

Department of Parks and Recreation

Analyst: Youtz

Historical Summary

| OPERATING BUDGET | FY 2004 Total App | FY 2004 Actual | FY 2005 Approp | FY 2006 Request | FY 2006 Gov Rec |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| BY PROGRAM | | | | | |
| Management Srv | 14,848,700 | 10,737,500 | 14,957,300 | 16,754,600 | 16,429,300 |
| Park Operations | 12,771,100 | 10,854,200 | 13,252,500 | 14,757,500 | 14,235,000 |
| Capital Dev | 9,203,100 | 2,439,400 | 5,521,000 | 10,634,000 | 3,318,500 |
| Total: | 36,822,900 | 24,031,100 | 33,730,800 | 42,146,100 | 33,982,800 |
| BY FUND CATEGORY | | | | | |
| General | 7,054,200 | 6,639,800 | 6,819,300 | 15,273,200 | 7,218,600 |
| Dedicated | 25,815,500 | 14,195,100 | 22,438,700 | 22,335,400 | 22,232,800 |
| Federal | 3,953,200 | 3,196,200 | 4,472,800 | 4,537,500 | 4,531,400 |
| Total: | 36,822,900 | 24,031,100 | 33,730,800 | 42,146,100 | 33,982,800 |
| Percent Change: | | (34.7%) | 40.4% | 24.9% | 0.7% |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 10,404,500 | 8,895,500 | 10,733,300 | 11,684,300 | 11,477,500 |
| Operating Expenditures | 4,724,400 | 4,062,800 | 4,804,900 | 5,474,600 | 5,095,200 |
| Capital Outlay | 10,961,900 | 4,137,300 | 7,309,900 | 12,975,200 | 5,398,100 |
| Trustee/Benefit | 10,732,100 | 6,935,500 | 10,882,700 | 12,012,000 | 12,012,000 |
| Total: | 36,822,900 | 24,031,100 | 33,730,800 | 42,146,100 | 33,982,800 |
| Full-Time Positions (FTP) | 158.25 | 158.25 | 158.25 | 161.25 | 159.25 |

Division Description

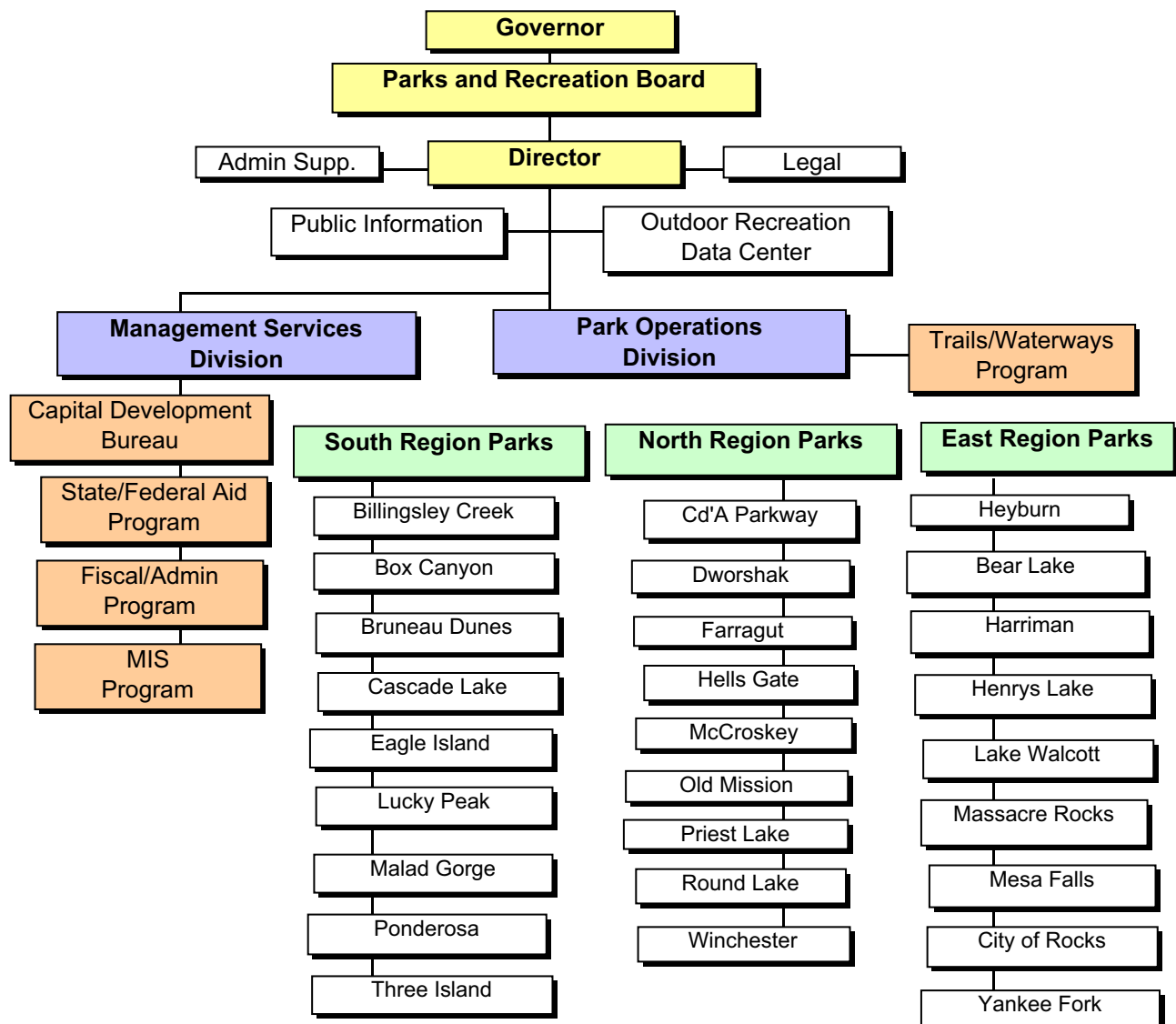
The Department of Parks and Recreation was created by HB 138 of the 1965 Legislative Session. Prior to the creation of the department there existed areas designated "scenic and recreational", usually parks and campgrounds. Since 1907 these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949 control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 Legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The Department is organized and funded through three major programs; 1) Management Services, which includes fiscal support, pass-through grants for recreational programs, planning & development, technology, registrations, and human services; 2) the Operations Division, which manages the 27 State Parks through three regions, and also manages the trails, boating and interpretive programs; and 3) Capital Development which includes only the capital outlay appropriated for facility maintenance, repair and construction.

State General Funds support about 20% of this department, with about 70% of the departments activities and programs funded by fee-supported dedicated funds, and the balance, about 10% coming from federal funds.

Department of Parks and Recreation Organizational Chart

Analyst: Youtz



Sources of Funds

FY 2005

| | |
|---|--------------|
| General Fund (0001): Provides for basic personnel and operating support of the department and represents about 20% of the departments's total appropriation. | \$6,819,300 |
| Indirect Cost Recovery (0125): Overhead charge for costs to administer federal programs. | 287,100 |
| Parks and Recreation Fund (0243): Derived primarily from day-use and camping fees. | 4,645,400 |
| Recreational Fuels Fund (0247): Derived from 3% of fuel taxes and split between capital development, waterways, ORV and the road & bridge fund. | 4,953,900 |
| Registration Fund (0250): Fees collected from boats, snowmobiles, motorbikes, and RV's. | 7,817,300 |
| Federal Grant Fund (0348): Federal funds received from NPS, BLM, USFS, USCG, etc. | 4,472,800 |
| Misc. Revenue Fund (0349): Includes proceeds from resale items and lessee contracts. | 204,800 |
| Public Recreation Fund (0410): Derived from marina fees, cabin leases, retail store proceeds & gas sales to operate places like hells gate marina and Spring shores. | 1,216,400 |
| Expendable Trust Fund (0496): Includes park donations, dedicated trust funds like Harriman and McCroskey, and proceeds from land sales, timber harvests and leases. | 3,313,800 |
| | <hr/> |
| | \$33,730,800 |

Department of Parks and Recreation

Agency Profile

Analyst: Youtz

Selected Measures

| By Fiscal Year | FY 2002 Act | FY 2003 Act | FY 2004 Act | FY 2005 Est |
|--|--------------|--------------|--------------|--------------|
| 1. State Park Visitation | | | | |
| Total resident visitors | 1,569,000 | 1,583,167 | 1,600,000 | 1,756,000 |
| Total non-resident visitors | 934,753 | 941,030 | 950,000 | 894,000 |
| Total visitation | 2,503,753 | 2,524,197 | 2,550,000 | 2,650,000 |
| Percent increase/decrease | 2.4% | 0.8% | 1.0% | 3.9% |
| Camping reservations taken | 12,465 | 21,634 | 23,000 | 24,380 |
| Number of Annual Passes sold | 16,000 | 16,000 | 16,000 | 16,000 |
| 2. Recreational users by registration type | | | | |
| Number of boats registered in Idaho | 82,250 | 83,500 | 83,500 | 84,000 |
| Snowmobiles registered in Idaho | 53,500 | 48,300 | 54,000 | 54,000 |
| Number of ATV's registered in Idaho | 48,900 | 56,500 | 62,000 | 64,000 |
| Number of motorbikes registered in Idaho | 22,000 | 25,400 | 27,000 | 28,000 |
| Recreational vehicles registered in Idaho | 86,289 | 86,751 | 88,406 | 90,255 |
| Cross country skiers registered in Idaho | 2,226 | 1,500 | 1,900 | 2,000 |
| 3. State Park Self-support Index | | | | |
| Base on-going costs of park operations | \$7,051,577 | \$7,212,533 | \$7,595,518 | \$7,800,000 |
| Revenues generated by state parks | \$4,203,723 | \$5,199,153 | \$5,198,801 | \$5,300,800 |
| Self-support Index | 59.6% | 72.1% | 68.4% | 68.0% |
| 4. Recreational Grants to public agencies through advisory committees | | | | |
| Recreational Vehicle grant amounts | \$3,358,900 | \$3,533,385 | \$3,000,000 | \$3,144,200 |
| Waterways Improvement Fund grants | \$1,100,000 | \$927,000 | \$883,000 | \$1,232,900 |
| Trails Program grants | \$1,207,600 | \$1,186,118 | \$1,450,100 | \$1,174,351 |
| County Vessel Fund grant amounts | \$2,200,000 | \$2,300,000 | \$2,500,000 | \$2,800,000 |
| County marine law enforcement grants | \$350,000 | \$350,000 | \$400,000 | \$400,000 |
| Park 'n Ski program grants | \$23,000 | \$24,000 | \$11,000 | \$15,000 |
| 5. Park Land and Facilities | | | | |
| Number of state parks | 25 | 26 | 28 | 28 |
| Number of acres in the parks system | 57,895 | 58,172 | 58,172 | 59,000 |
| Number of structures maintained | 500 | 525 | 525 | 560 |
| Annual repair & maint. investment | \$4,183,900 | \$2,964,600 | \$2,571,500 | \$1,673,200 |
| Backlog in repairs & maintenance | \$17,000,000 | \$24,000,000 | \$28,000,000 | \$32,000,000 |

Department of Parks and Recreation

Agency Profile

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Average Salaries and FTP Comparison

| | FY 1997 | FY 2005 | 9-yr Annual Avg. % Chnge |
|------------------------------|-----------|-----------|-----------------------------|
| Management Services | | | |
| Director | \$78,700 | \$87,500 | 1.3% |
| Division Managers | 61,000 | 72,300 | 2.1% |
| Program Managers | 40,600 | 52,700 | 3.3% |
| Planning & Development | 34,100 | 47,500 | 4.2% |
| Information Technology | 38,200 | 47,400 | 2.7% |
| | | | |
| State Park Operations | | | |
| Regional Managers | \$52,100 | \$54,700 | 0.6% |
| Park Manager | 38,500 | 43,900 | 1.7% |
| Assistant Park Manager | 32,000 | 35,600 | 1.3% |
| Park Ranger | 27,300 | 31,100 | 1.6% |
| Maint/utility Craftsmen | 23,700 | 30,000 | 3.0% |
| | | | |
| Seasonal Salaries | | | |
| Rate per hour | \$5.25 | \$7.35 | 4.3% |
| Total seasonal hours | 217,700 | 374,830 | 7.0% |
| Total seasonal salaries | 1,142,800 | 2,755,000 | 11.6% |
| | | | |
| Number of FTP's* | | | |
| Management positions | 6 | 7 | 1.9% |
| Program/Project positions | 23 | 35 | 5.4% |
| Park field positions | 90 | 82 | -1.2% |
| Information tech positions | 2 | 6 | 14.7% |
| Admin/clerical support | <u>17</u> | <u>25</u> | 4.9% |
| Total | 138 | 155 | 1.5% |

*Definitions: Management positions include Director, Deputy Director, Division Administrators, and Regional Supervisors. Program and/or project positions include all program supervisors (fiscal, human resources, trails, etc) as well as planners, grants specialists, engineering positions, etc. Park field positions include all non-clerical type rangers, park managers and utility/maintenance positions.

Department of Parks and Recreation

Agency Profile

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State Park Self-Support Index

| <i>State Park</i> | ¹ FY 2005 Base Budget | ² FY 2004 Park Receipts | Self Support Percent | Total Visitation CY 2003 |
|---------------------------------------|--|--|----------------------------|--------------------------------|
| Ashton/Tetonia | \$27,419 | NA | NA | NA |
| Bear Lake | 252,287 | 56,531 | 22.4% | 49,826 |
| Bruneau Dunes | 306,646 | 128,033 | 41.8% | 93,728 |
| Castle Rocks | 41,500 | 15,448 | 37.2% | 5,491 |
| CD'A Lake Parkway | 127,796 | 16,703 | 13.1% | 231,531 |
| City of Rocks | 550,930 | 316,992 | 57.5% | 85,610 |
| Dworshak | 313,916 | 213,593 | 68.0% | 34,653 |
| Eagle Island | 137,908 | 75,189 | 54.5% | 67,235 |
| Farragut | 554,996 | 494,948 | 89.2% | 205,195 |
| Harriman | 294,862 | 148,408 | 50.3% | 76,598 |
| Hells Gate | 546,474 | 400,077 | 73.2% | 179,589 |
| Henrys Lake | 112,193 | 81,045 | 72.2% | 20,852 |
| Heyburn | 488,308 | 492,343 | 100.8% | 206,001 |
| Lake Cascade | 405,854 | 302,139 | 74.4% | 59,504 |
| Land of The Yankee Fork | 229,141 | 1,141 | 0.5% | 34,093 |
| ³ Lucky Peak | 525,929 | 323,391 | 61.5% | 366,827 |
| Massacre Rocks | 227,682 | 61,251 | 26.9% | 72,061 |
| Mc Croskey | 77,683 | 381,901 | 491.6% | 7,851 |
| Mesa Falls | 7,000 | NA | NA | 80,490 |
| Old Mission | 250,246 | 37,174 | 14.9% | 86,599 |
| Ponderosa & Lakeview | 559,612 | 491,869 | 87.9% | 205,243 |
| Priest Lake | 475,407 | 421,365 | 88.6% | 55,109 |
| Round Lake | 182,670 | 71,501 | 39.1% | 70,504 |
| ⁴ Thousand Springs Complex | 208,598 | 30,116 | 14.4% | 96,266 |
| Three Island | 362,194 | 171,791 | 47.4% | 33,228 |
| Trail of the Coeur d'Alenes | 38,000 | 271,427 | 714.3% | NA |
| Walcott | 121,935 | 99,000 | 81.2% | 21,627 |
| Winchester | 168,332 | 95,425 | 56.7% | 42,908 |
| Total | \$7,595,518 | \$5,198,801 | 68.4% | 2,488,619 |

¹ Does not include allocations for capital outlay

² Includes on-going user fees, misc. sales, trust earnings & federal partnerships

³ Includes Lucky Peak, Spring Shores, Sandy Point and Barber Pool

⁴ Includes Malad Gorge, Niagra Springs, Box Canyon, and Billingsley Creek

Department of Parks and Recreation

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Comparative Summary

| Decision Unit | Agency Request | | | Governor's Rec | | |
|---|----------------|-------------------|-------------------|----------------|------------------|-------------------|
| | FTP | General | Total | FTP | General | Total |
| FY 2005 Original Appropriation | 158.25 | 6,819,300 | 33,730,800 | 158.25 | 6,819,300 | 33,730,800 |
| Reappropriations | 0.00 | 400,000 | 9,059,200 | 0.00 | 400,000 | 9,059,200 |
| HB 805 One-time 1% Salary Increase | 0.00 | 49,600 | 79,000 | 0.00 | 49,600 | 79,000 |
| Governor's Rescission | 0.00 | 0 | 0 | 0.00 | (89,400) | (101,500) |
| FY 2005 Total Appropriation | 158.25 | 7,268,900 | 42,869,000 | 158.25 | 7,179,500 | 42,767,500 |
| Non-Cognizable Funds and Transfers | 0.00 | 0 | 0 | 0.00 | 0 | 0 |
| Expenditure Adjustments | 0.00 | 0 | (3,000,000) | 0.00 | 0 | (3,000,000) |
| FY 2005 Estimated Expenditures | 158.25 | 7,268,900 | 39,869,000 | 158.25 | 7,179,500 | 39,767,500 |
| Removal of One-Time Expenditures | 0.00 | (459,600) | (13,321,100) | 0.00 | (455,300) | (13,304,700) |
| Base Adjustments | 0.00 | 0 | 0 | 0.00 | 85,100 | 85,100 |
| FY 2006 Base | 158.25 | 6,809,300 | 26,547,900 | 158.25 | 6,809,300 | 26,547,900 |
| Benefit Costs | 0.00 | 109,500 | 154,700 | 0.00 | 84,800 | 119,800 |
| Inflationary Adjustments | 0.00 | 12,600 | 61,100 | 0.00 | 0 | 0 |
| Replacement Items | 0.00 | 1,189,700 | 4,731,200 | 0.00 | 0 | 3,541,500 |
| Nonstandard Adjustments | 0.00 | 144,900 | 1,277,700 | 0.00 | 75,100 | 1,207,900 |
| Change in Employee Compensation | 0.00 | 51,800 | 90,700 | 0.00 | 51,800 | 90,700 |
| 27th Payroll | 0.00 | 197,600 | 372,700 | 0.00 | 197,600 | 372,700 |
| FY 2006 Program Maintenance | 158.25 | 8,515,400 | 33,236,000 | 158.25 | 7,218,600 | 31,880,500 |
| 1. Restore & Stabilize Priority Park Services | 1.00 | 103,800 | 252,800 | 0.00 | 0 | 149,000 |
| 2. Lost River Recreational Trail | 0.00 | 0 | 70,200 | 0.00 | 0 | 70,200 |
| 3. IT Support Staff | 1.00 | 73,000 | 73,000 | 0.00 | 0 | 0 |
| 4. New Ponderosa Park Facility | 0.00 | 5,728,000 | 5,728,000 | 0.00 | 0 | 0 |
| 5. Major Capital Projects | 0.00 | 570,000 | 1,665,000 | 0.00 | 0 | 1,095,000 |
| 6. Cabins, Yurts & Volunteer Sites | 0.00 | 0 | 460,000 | 0.00 | 0 | 460,000 |
| 7. Misc Park Equipment Upgrades | 0.00 | 0 | 274,300 | 0.00 | 0 | 274,300 |
| 8. Forest Management | 0.00 | 0 | 50,000 | 0.00 | 0 | 0 |
| 9. Historic Preservation | 0.00 | 25,000 | 25,000 | 0.00 | 0 | 0 |
| 10. Planning & Studies | 0.00 | 120,000 | 120,000 | 0.00 | 0 | 0 |
| 11. Information Systems Help Desk | 1.00 | 0 | 53,800 | 1.00 | 0 | 53,800 |
| 12. IT Training and Support | 0.00 | 138,000 | 138,000 | 0.00 | 0 | 0 |
| FY 2006 Total | 161.25 | 15,273,200 | 42,146,100 | 159.25 | 7,218,600 | 33,982,800 |
| Change from Original Appropriation | 3.00 | 8,453,900 | 8,415,300 | 1.00 | 399,300 | 252,000 |
| % Change from Original Appropriation | | 124.0% | 24.9% | | 5.9% | 0.7% |

Department of Parks and Recreation

Analyst: Youtz

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|--------|-----------|--------------|-------------|--------------|
| FY 2005 Original Appropriation | 158.25 | 6,819,300 | 22,438,700 | 4,472,800 | 33,730,800 |
| Reappropriations | | | | | |
| The department has two-year spending authority for construction projects. | | | | | |
| Agency Request | 0.00 | 400,000 | 7,851,100 | 808,100 | 9,059,200 |
| Governor's Recommendation | 0.00 | 400,000 | 7,851,100 | 808,100 | 9,059,200 |
| HB 805 One-time 1% Salary Increase | | | | | |
| Agency Request | 0.00 | 49,600 | 24,900 | 4,500 | 79,000 |
| Governor's Recommendation | 0.00 | 49,600 | 24,900 | 4,500 | 79,000 |
| Governor's Rescission | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. | | | | | |
| Governor's Recommendation | 0.00 | (89,400) | (11,200) | (900) | (101,500) |
| FY 2005 Total Appropriation | | | | | |
| Agency Request | 158.25 | 7,268,900 | 30,314,700 | 5,285,400 | 42,869,000 |
| Governor's Recommendation | 158.25 | 7,179,500 | 30,303,500 | 5,284,500 | 42,767,500 |
| Non-Cognizable Funds and Transfers | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| Expenditure Adjustments | | | | | |
| This reduction reflects an adjustment in the capital construction budget to more accurately reflect revenues and expenditures for the year. | | | | | |
| Agency Request | 0.00 | 0 | (3,000,000) | 0 | (3,000,000) |
| Governor's Recommendation | 0.00 | 0 | (3,000,000) | 0 | (3,000,000) |
| FY 2005 Estimated Expenditures | | | | | |
| Agency Request | 158.25 | 7,268,900 | 27,314,700 | 5,285,400 | 39,869,000 |
| Governor's Recommendation | 158.25 | 7,179,500 | 27,303,500 | 5,284,500 | 39,767,500 |
| Removal of One-Time Expenditures | | | | | |
| Includes removal of the one-time 1% CEC and the removal of one-time capital outlay. | | | | | |
| Agency Request | 0.00 | (459,600) | (10,591,400) | (2,270,100) | (13,321,100) |
| Governor's Recommendation | 0.00 | (455,300) | (10,580,200) | (2,269,200) | (13,304,700) |
| Base Adjustments | | | | | |
| Reflects a transfer of one position from Park Operations to Management Services and a transfer between capital outlay and operating expenses, both of which net to zero. | | | | | |
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 85,100 | 0 | 0 | 85,100 |
| FY 2006 Base | | | | | |
| Agency Request | 158.25 | 6,809,300 | 16,723,300 | 3,015,300 | 26,547,900 |
| Governor's Recommendation | 158.25 | 6,809,300 | 16,723,300 | 3,015,300 | 26,547,900 |

Department of Parks and Recreation

Analyst: Youtz

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|--|------|-----------|-----------|---------|-----------|
| Benefit Costs | | | | | |
| Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates. | | | | | |
| Agency Request | 0.00 | 109,500 | 36,000 | 9,200 | 154,700 |
| <i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i> | | | | | |
| Governor's Recommendation | 0.00 | 84,800 | 27,800 | 7,200 | 119,800 |
| Inflationary Adjustments | | | | | |
| Includes a general inflationary increase of 1.3% in operating expenditures. | | | | | |
| Agency Request | 0.00 | 12,600 | 44,400 | 4,100 | 61,100 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| Replacement Items | | | | | |
| Management Services Division: Includes \$87,800 for computer hardware replacement (approximately 1/3 of the agency's hardware components), \$7,500 for software upgrades, and \$25,000 for one vehicle which has 123,000 miles. | | | | | |
| Park Operations Division: Includes \$542,000 for State Park infrastructure improvements such as utility repairs, picnic tables, dock replacements and park vehicle and equipment replacement. Also includes \$1,286,500 for replacement equipment for the Outdoor Recreation programs for snowmobile, motorbike, boating and waterways programs. Most of the cost here is for replacement of 6 of 36 over-snow machines for the counties (\$1,050,000). There is also a request for \$151,200 for replacement of computer hardware and software. | | | | | |
| Capital Development Division: Includes \$2,661,000 for large facility repair and improvement projects such as road and bridge maintenance, irrigation systems, restroom replacement and roofing projects. | | | | | |
| Agency Request | 0.00 | 1,189,700 | 3,074,100 | 467,400 | 4,731,200 |
| Governor's Recommendation | 0.00 | 0 | 3,074,100 | 467,400 | 3,541,500 |
| Nonstandard Adjustments | | | | | |
| Management Services: Includes \$1,129,300 in increased spending authority for pass-through grant awards for various recreation projects, \$25,300 for various communication system increases, and \$82,500 for Attorney General fee increases. | | | | | |
| Park Operations: \$44,500 to cover costs of unprecedented increases in operating costs experienced by the parks, including gasoline, heating fuel, phones, and sewer. | | | | | |
| Agency Request | 0.00 | 144,900 | 932,800 | 200,000 | 1,277,700 |
| Governor's Recommendation | 0.00 | 75,100 | 932,800 | 200,000 | 1,207,900 |
| Change in Employee Compensation | | | | | |
| Reflects the cost of a 1% salary increase for permanent and group positions. | | | | | |
| Agency Request | 0.00 | 51,800 | 33,300 | 5,600 | 90,700 |
| <i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i> | | | | | |
| Governor's Recommendation | 0.00 | 51,800 | 33,300 | 5,600 | 90,700 |

Department of Parks and Recreation

Analyst: Youtz

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-------------------------|-----|---------|-----------|---------|-------|
|-------------------------|-----|---------|-----------|---------|-------|

27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

| | | | | | |
|----------------------------------|-------------|----------------|----------------|---------------|----------------|
| Agency Request | 0.00 | 197,600 | 139,200 | 35,900 | 372,700 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>197,600</i> | <i>139,200</i> | <i>35,900</i> | <i>372,700</i> |

FY 2006 Program Maintenance

| | | | | | |
|----------------------------------|---------------|------------------|-------------------|------------------|-------------------|
| Agency Request | 158.25 | 8,515,400 | 20,983,100 | 3,737,500 | 33,236,000 |
| <i>Governor's Recommendation</i> | <i>158.25</i> | <i>7,218,600</i> | <i>20,930,500</i> | <i>3,731,400</i> | <i>31,880,500</i> |

1. Restore & Stabilize Priority Park Service

Park Operations

This request would restore General Funds for different park areas where the public's health and safety could be at risk because of past budget reductions. General Funds are also requested to add funding for a curator position at Old Mission State Park for the Sacred Encounters exhibit. In addition, the department continues to meet visitor demands and generate revenue by renting cabins, campsites, yurts, and day/ group use facilities. This request would provide spending authority for the park revenues generated by those facilities.

Overall, the distribution of this request is as follows: Old Mission-\$46,900; revenues from 20 camper cabins-\$19,000; Bear Lake- \$7,000 ; Kokanee Cove- \$20,500; reservation system seasonals-\$30,000; Winchester Park seasonals-\$19,000; Ashton Tetonia-\$10,000; Eagle Island ranger-\$46,900; Mesa Falls-\$5,000; Ponderosa Park-\$28,500; Outdoor Recreation Programs-\$20,000.

| | | | | | |
|----------------------------------|-------------|----------|----------------|----------|----------------|
| Agency Request | 1.00 | 103,800 | 149,000 | 0 | 252,800 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>149,000</i> | <i>0</i> | <i>149,000</i> |

2. Lost River Recreational Trail

Park Operations

This request would provide two seasonal positions and operational support from dedicated funds to support the proposed Lost River Recreation Trail, which will be the largest Off Highway Vehicle trail system in the state. If approved through the various permitting processes, the trail would run through parts of Custer, Lemhi and Butte counties, with oversight of the project assigned to Land of the Yankee Fork State Park in Challis.

| | | | | | |
|----------------------------------|-------------|----------|---------------|----------|---------------|
| Agency Request | 0.00 | 0 | 70,200 | 0 | 70,200 |
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>70,200</i> | <i>0</i> | <i>70,200</i> |

3. IT Support Staff

Management Services

IDPR currently maintains over two hundred and fifty (250) PC's and twenty nine laptop computers at 30 locations spread throughout the state. Industry standards average one support person for every fifty PC's. IDPR currently employs one infrastructure support staff person in this roll. The standard would call for a minimum of five (5) support technicians or a combination of support staff and contract services (maintenance agreements and/or "on-call" technicians) for IDPR's operation. The dispersed nature of IDPR's Wide Area Network makes the understaffing more acute, requiring increased overtime for existing staff, increased system failures, and diminished service to the public.

| | | | | | |
|----------------|------|--------|---|---|--------|
| Agency Request | 1.00 | 73,000 | 0 | 0 | 73,000 |
|----------------|------|--------|---|---|--------|

Not recommended by the Governor.

| | | | | | |
|----------------------------------|-------------|----------|----------|----------|----------|
| <i>Governor's Recommendation</i> | <i>0.00</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
|----------------------------------|-------------|----------|----------|----------|----------|

Department of Parks and Recreation

Analyst: Youtz

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|--|------|-----------|-----------|---------|----------------------------|
| 4. New Ponderosa Park Facility | | | | | Capital Development |
| The Legislature appropriated General Fund money in the 2001 session to acquire a 48 acre parcel within Ponderosa State Park known as Lakeview Village, which was used as a mobile home park. The leases to current mobile home users have expired and the site has been cleared of structures and vacated. This one-of-a kind site on Payette Lake now needs to be developed with facilities that would complement the setting, meet public demands for services, and be an asset to the state park system. Initial design proposals contemplate a 30-room lodge at the site with conference facilities, parking and access to the 1,200 feet of beach on the property, and perhaps administrative and service improvements for park users locally and regionally. | | | | | |
| Agency Request | 0.00 | 5,728,000 | 0 | 0 | 5,728,000 |
| <i>The Governor is recommending that this project be funded with permanent building funds in the Capital Budget within the Department of Administration.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| 5. Major Capital Projects | | | | | Capital Development |
| Each year the Parks Board identifies major capital projects that are needed to accommodate the increased recreational demand placed on current park facilities. Some are the result of failing infrastructures while others are the result of the growing demand on recreational opportunities at places like the newly acquired Castle Rocks State Park. Still others are intended to continue to bring facilities into compliance with the Americans with Disabilities Act (ADA). | | | | | |
| Agency Request | 0.00 | 570,000 | 545,000 | 550,000 | 1,665,000 |
| Governor's Recommendation | 0.00 | 0 | 545,000 | 550,000 | 1,095,000 |
| 6. Cabins, Yurts & Volunteer Sites | | | | | Capital Development |
| This request will provide new cabins, yurts and volunteer sites within the park system. Adding these sites will respond to the need of park users who wish to camp in our parks but do not have access to a recreational vehicle or tent camp. The income from these facilities is used to maintain and manage the park system throughout the year. | | | | | |
| Agency Request | 0.00 | 0 | 260,000 | 200,000 | 460,000 |
| Governor's Recommendation | 0.00 | 0 | 260,000 | 200,000 | 460,000 |
| 7. Misc Park Equipment Upgrades | | | | | Park Operations |
| This one-time request is for dedicated and federal funds for miscellaneous equipment upgrades such as lawn mowers, trailers, tractors, and projectors (\$214,300). Also included is \$60,000 for major improvements to the shooting range at Farragut. | | | | | |
| Agency Request | 0.00 | 0 | 224,300 | 50,000 | 274,300 |
| Governor's Recommendation | 0.00 | 0 | 224,300 | 50,000 | 274,300 |
| 8. Forest Management | | | | | Park Operations |
| The department's strategic plan calls for continued proactive management of its forest resources within the park system. This request would provide dedicated park funds to contract a professional forester when necessary for consultation on forest management projects, and also hire seasonal staff to clean up after a timber sale. | | | | | |
| Agency Request | 0.00 | 0 | 50,000 | 0 | 50,000 |
| <i>Not recommended by the Governor.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

Department of Parks and Recreation

Analyst: Youtz

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|---|--------|------------|------------|-----------|------------|
| 9. Historic Preservation | | | | | |
| Management Services | | | | | |
| The Idaho department of Parks and Recreation has entered into an agreement with the Idaho State Historic Preservation Office that requires site analysis and research on any project which breaks ground or renovates structures to identify and preserve any significant historic, cultural, anthropological or geologic sites. These funds would be used to contract out for professional services rather than hire in-house staff. | | | | | |
| Agency Request | 0.00 | 25,000 | 0 | 0 | 25,000 |
| <i>Not recommended by the Governor.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| 10. Planning & Studies | | | | | |
| Capital Development | | | | | |
| Approximately half of Idaho's state parks have comprehensive master plans that identify and map the park's natural, historical and cultural resources; research and record the park's history in context with the regional history; identify issues of special concern in and around the park; identify comprehensive plans and ordinances in areas adjacent to the park which may impact the park and/or its visitors; identify adjacent landowners and neighbors; inventory and assess park utilities, facilities and land use agreements; identify park and the surrounding area recreation supply and demand; identify park significance, classification, mission, goals and objectives; and propose land use, development and cost estimates for the future. Master plans are important for parks to be developed in an orderly fashion. With master plans available for only half the park system, there is a serious backlog of plans to be completed. This decision unit would provide for two master plans, one produced by consultants and one produced by staff. | | | | | |
| Agency Request | 0.00 | 120,000 | 0 | 0 | 120,000 |
| <i>Not recommended by the Governor.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| 11. Information Systems Help Desk | | | | | |
| Management Services | | | | | |
| Help desk calls and the effort to manage and track requests for service are overwhelming technical staff resources, taking valuable time which could be better used servicing systems. Demand for coaching assistance relating to the use of production applications and in troubleshooting system problems is on the rise. Staffing levels required to support existing network infrastructure are below industry accepted norms. This position would be expected to manage the help desk (including a call tracking system), provide telephone support to users, maintain documentation, and provide clerical support for the unit. | | | | | |
| Agency Request | 1.00 | 0 | 53,800 | 0 | 53,800 |
| Governor's Recommendation | 1.00 | 0 | 53,800 | 0 | 53,800 |
| 12. IT Training and Support | | | | | |
| Management Services | | | | | |
| This request would provide ongoing, direct training to agency staff in order to keep up with constantly evolving technology in the agency's information systems. The training would be provided for both IT support technicians as well as all end users of computers throughout the agency. The funds would be used to contract out training expenses, including costs of fees, travel, and and additional software . | | | | | |
| Agency Request | 0.00 | 138,000 | 0 | 0 | 138,000 |
| <i>Not recommended by the Governor.</i> | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
| FY 2006 Total | | | | | |
| Agency Request | 161.25 | 15,273,200 | 22,335,400 | 4,537,500 | 42,146,100 |
| Governor's Recommendation | 159.25 | 7,218,600 | 22,232,800 | 4,531,400 | 33,982,800 |

Department of Parks and Recreation

Analyst: Youtz

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|----------------------------|------|-----------|-----------|---------|-----------|
| Agency Request | | | | | |
| Change from Original App | 3.00 | 8,453,900 | (103,300) | 64,700 | 8,415,300 |
| % Change from Original App | 1.9% | 124.0% | (0.5%) | 1.4% | 24.9% |
| Governor's Recommendation | | | | | |
| Change from Original App | 1.00 | 399,300 | (205,900) | 58,600 | 252,000 |
| % Change from Original App | 0.6% | 5.9% | (0.9%) | 1.3% | 0.7% |